

FISCAL YEAR 2023 BUDGET ADJUSTMENT HAC MARK UP - Update as of January 26, 2023

DRAFT

	General Fund	General Fund
Gov Proposed Appropriation Adjustments	(53,233,462)	27,025,029
Gov Proposed One-Time Adjustments	62,406,732	136,385,379
Reversions to the General Fund	(10,511,208)	(10,511,208)
NET Position	(1,337,938)	152,899,200

Section not yet closed.

2022 Act. 185 Sec. #	Appropriation Title	GOV REC General Fund	HAC General Fund	CHANGES TO GOV REC
PROGRAM ADJUSTMENTS				
1	B.105 Agency of digital services - communication and information technology			
2	B.209 Public safety - state police	1,905,432	(201,577)	(2,107,009)
3	B.225 Agriculture, food and markets - agricultural resource management and environmental stewardship	(250,000)	(250,000)	-
4	B.225.2 Agriculture, Food and Markets - Clean Water	250,000	250,000	-
5	B.240 Cannabis Control Board			
6	B.300 Agency of Human Services - Secretary's Office	2,114,081	2,114,081	-
7	B.301 Agency of Human Services - Secretary's Office - Global Commitment - Enhanced FMAP	(104,026,358)		
8	B.304 Agency of Human Services - Human Services Board	(147,229)	(147,229)	-
9	B.306 Department of Vermont Health Access - Administration	4,064,752	4,064,752	-
10	B.307 Department of Vermont Health Access - Global Commitment			
11	B.309 Department of Vermont Health Access - Medicaid Program - State Only	4,818,579		
12	B.310 Department of Vermont Health Access - Medicaid Matched Non-Waiver	(517,840)		
13	B.311 Vermont Department of Health - Administration & Support	473,975	473,975	-
14	B.312 Vermont Department of Health - Public Health	1,199,156	1,199,156	-
15	B.313 Vermont Department of Health - Alcohol and Drug Abuse	(551,286)		
16	B.314 Vermont Department of Mental Health	10,754,504	10,754,504	-
17	B.316 Department for Children & Families - Administration & Support Services	454,376		
18	B.317 Department for Children & Families - Family Services Division	10,097,520		
19	B.318 Department for Children & Families - Child Development	(5,527,796)		
20	B.320 Department for Children & Families - Aid to Aged, Blind & Disabled	(806,941)		
21	B.321 Department for Children & Families - General Assistance	(675,579)		
22	B.323 Department for Children & Families - Reach Up	9,443,883		
23	B.325 Department for Children & Families - Office of Economic Opportunity (OEO)	(800,564)		
24	B.326 Department for Children & Families - Office of Economic Opportunity (OEO) - Weatherization			
25	B.327 Department for Children & Families - Secure Residential Treatment	4,626,506		
26	B.329 Department of Aging and Independent Living - Administration & Support	1,121,547	1,121,547	-
27	B.330 Department of Aging and Independent Living - Adv & Indept Living Grants			
28	B.333 Department of Aging and Independent Living - Development Services	400,000	400,000	-
29	B.334 Department of Aging and Independent Living - TBI; Home & Comm Base			
30	B.334.1 Department of Aging and Independent Living - Long-Term Care	1,100,000		
31	B.338 Department of Corrections - Correctional Services	4,581,861	4,581,861	-
32	B.338.1 Department of Corrections - Justice Reinvestment II	2,759,417	2,759,417	-
33	B.339 Department of Corrections - Out-of-State Beds	(1,982,247)	(1,982,247)	-
34	B.342 Vermont veterans' home - care and support services	1,586,789	1,586,789	-
35	B.505 Education - Adjusted Education Payment			
36	B.514 State Teacher's Retirement System	300,000	300,000	-
37	B.802 Housing and community development			
38	B.903 Transportation - program development			
40	TOTAL PROGRAM ADJUSTMENTS	(53,233,462)	27,025,029	(2,107,009)
One-time Expenditures and Other Appropriations				
41	B.1100(a)(24) FY23 One-time GF - AOA Rural Capacity	3,000,000		
42	B.1100(a)(25) FY23 One-time GF - AOA FEMA COVID Funds - 10% Match	3,345,000	3,345,000	-
43	B.1100(a)(26) FY23 One-time GF - ADS - State Match for USGS LIDAR	1,734,000	1,734,000	-
44	B.1100(a)(27) FY23 One-time GF - Military - State Match for Fed Funds - Armory Upgrades	1,115,000	1,115,000	-
45	B.1100(a)(28) FY23 One-time GF - PSD - State match for \$67M NTIA Broadband grant	30,000,000	30,000,000	-
46	B.1100(a)(29) FY23 One-time GF - AHS CO - AHS Refugee Resettlement Program Coordination	350,000		
47	B.1100(a)(30) FY23 One-time GF - DMH - SWMC Youth Inpatient Facility	9,225,000		

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		General Fund	General Fund	
48	B.1100(a)(31)	3,000,000		
49	B.1100(a)(32)	5,000,000	5,000,000	-
50	B.1101(a)(1)			
51	B.1101(b)(1)			
52	E.233.2(a)			
53	D.101(a)(8)	2,100,000	2,100,000	-
54	D.101(a)(9)	3,000,000	3,000,000	-
55	D.101(a)(10)	540,311	540,311	-
56	D.101(b)	(449)	(449)	-
57	D.101(b)	(2,125)	(2,125)	-
58	D.101(b)	(5)	(5)	-
HOUSE PRIORITIES:				
59	B.300, B.306, B.316		2,000,000	2,000,000
60	B.301, B.334.1		486,103	486,103
61	B.307		99,984	99,984
62	B.301, B.307		648,040	648,040
63	B.313		12,810	12,810
64	B.1100		1,550,000	1,550,000
65	B.1100		952,000	952,000
66	B.1100		2,100,000	2,100,000
67	B.1100		-	-
68	B.1100		50,000,000	
69	B.1100		-	
70	B.1100		1,200,000	
71	B.1100		20,924,710	
72	B.1100		-	
73	B.1100		30,000	
74	B.1100		350,000	
75	B.1100		9,200,000	
76	Total All Onetime Approps/Transfers/Adjs	62,406,732	136,385,379	7,848,937